

**U District Partnership
Baseline FY 2018-19 Budget Draft**

FY 2019	Program Management	Clean and Safe	Urban Vitality	Economic Development	Marketing	Community Engagement	Events and Activation	Street Fair	UDP General
Ordinary Income/Expense									
Income									
	Government Grants and Contracts								
934,866	207,383	437,966	31,506	112,227	41,376	77,169	27,240	0	0
260,000	0	0	0	0	0	0	10,000	250,000	0
0									
1,194,866	207,383	437,966	31,506	112,227	41,376	77,169	37,240	250,000	0
Expense									
500,758	57,796	139,088	31,506	108,727	41,376	67,189	12,040	43,036	0
85,400	85,400	0	0	0	0	0	0	0	0
89,966	64,187	5,400	0	3,500	0	9,980	200	6,700	0
Direct Program Expenses									
Clean and Safe Contracts									
162,882	0	162,882	0	0	0	0	0	0	0
Community Beautification									
34,315	0	34,315	0	0	0	0	0	0	0
Advertising and Marketing									
0	0	0	0	0	0	0	0	0	0
Studies, Strategy & Implement.									
0	0	0	0	0	0	0	0	0	0
Ambassador Program									
85,281	0	85,281	0	0	0	0	0	0	0
Youth Employment Contract									
10,000	0	10,000	0	0	0	0	0	0	0
Other Program Contract Services									
42,500	0	0	0	0	0	0	0	0	42,500
186,000	0	1,000	0	0	0	0	25,000	160,000	0
520,978	0	293,478	0	0	0	0	25,000	160,000	42,500
Total Direct Program Expenses									
1,197,102	207,383	437,966	31,506	112,227	41,376	77,169	37,240	209,736	42,500
(2,236)	0	0	0	0	0	0	0	40,264	(42,500)
Net Income									
Beginning UDP Net Assets									
302,668									178,367
(160,000)									835,373
Beginning UDP Net Assets After Reserve									
142,668									(922,866)
(2,236)									90,874
300,432									
Ending UDP Net Assets (After Reserve)									